

# Public Safety Canada

2011-12

Report on Plans and Priorities

---

The Honourable Vic Toews, P.C., Q.C., M.P.  
Minister of Public Safety

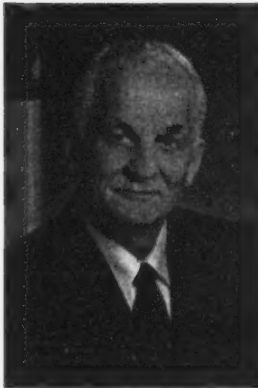


## Table of Contents

<b>Minister's Message .....</b>	<b>5</b>
<b>SECTION I: Departmental Overview .....</b>	<b>7</b>
Public Safety Canada's Roles and Responsibilities .....	7
Planning Summary .....	9
Expenditure Profile .....	10
Contribution to the Federal Sustainable Development Strategy .....	12
Risk Analysis .....	12
Priorities Summary.....	13
<b>SECTION II: Analysis of Program Activities.....</b>	<b>17</b>
National Security.....	18
Border Strategies .....	21
Countering Crime.....	23
Emergency Management.....	27
Internal Services.....	29
<b>SECTION III: Supplementary Information.....</b>	<b>31</b>
Future-Oriented Financial Statements .....	31
Supplementary Information Tables .....	32
<b>SECTION IV: Other Items of Interest .....</b>	<b>32</b>



## Minister's Message



I am pleased to present Public Safety Canada's Report on Plans and Priorities for 2011-12. This report outlines the year's priorities and illustrates how the Department will progress over the next year to build a safe and resilient Canada.

The Government remains committed to ensuring that Canada is protected from terrorist and other threats. Public Safety Canada plays a key role in keeping Canadian families and communities safe and secure by working to protect Canada's national security, managing our borders, reducing crime through effective law enforcement and making sure that we are prepared to deal with major incidents. The Department works

closely with Public Safety portfolio partners, other government departments, provinces and territories, international allies, first responders, and the private sector to achieve results for Canadians.

Last year, Public Safety Canada had a number of accomplishments of which Canadians can be proud. The Department launched both the Cyber Security Strategy and the Critical Infrastructure Strategy; supported the G8 and G20 Summits as well as the response to the earthquake in Haiti; introduced legislation regarding migrant vessels and human smuggling; and released the Federal Emergency Response and Air India Inquiry Action Plans.

During the coming year, the Department will continue to focus in the areas of national security, emergency management response, effective law enforcement, crime prevention and border security. The Department, along with its partners, will continue to advance the Government's legislative agenda while contributing to the safety and security of this country.

Detailed information on how the Department plans on achieving these results and additional departmental commitments are provided in this report. I am confident that the values embraced at Public Safety Canada – service, unity, respect and excellence – will help guide us in our work towards a safer and more secure Canada.

---

The Honourable Vic Toews, P.C., Q.C., M.P.  
Minister of Public Safety



## SECTION I: Departmental Overview

### Public Safety Canada's Roles and Responsibilities

Public Safety Canada plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. The *Department of Public Safety and Emergency Preparedness Act 2005* and the *Emergency Management Act 2007* set out two essential roles for the Department: (i) support the Minister's responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management, including national leadership; and (ii) coordinate the efforts of Public Safety's Portfolio agencies (outlined below), as well as provide guidance on their strategic priorities.

**Mission:** *Building a safe and resilient Canada<sup>1</sup>*

**Vision:** *Through outstanding leadership, achieve a safe and secure Canada and strong and resilient communities*

The Department provides strategic policy advice and support to the Minister of Public Safety on a range of issues, including: national security; border strategies; countering crime; and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management and community safety.

### Operations across Canada and Internationally

The Public Safety Portfolio encompasses nine distinct organizations which directly contribute to the safety and security of Canadians. While Portfolio agencies deliver public security operations according to their distinct mandates, Public Safety Canada, in its portfolio coordination role, brings strategic focus to the overall safety and security agenda.

Public Safety Canada is structurally organized into five branches: Emergency Management and National Security, Community Safety and Partnerships, Law Enforcement and Policing, Strategic Policy, and Corporate Management; it also has a Chief Audit Executive. The Branches are supported by the Communications Directorate and the Legal Services Unit. Also situated within Public Safety Canada is the Office of the Inspector General of CSIS, which carries out independent reviews of CSIS' compliance with the law, ministerial direction and operational policy.

#### Public Safety Portfolio

- Public Safety Canada (PS)
- Canada Border Services Agency (CBSA)
- Canadian Security Intelligence Service (CSIS)
- Correctional Service Canada (CSC)
- Parole Board of Canada (PBC)
- Royal Canadian Mounted Police (RCMP)
- RCMP External Review Committee (ERC)
- Commission for Public Complaints Against the RCMP (CPC)
- Office of the Correctional Investigator (OCI)

The Department has regional offices in all provinces, as well as in the Northwest Territories and Yukon. These offices have a particular focus on emergency management, Aboriginal policing and crime prevention. Public Safety Canada also has staff operating in Washington, D.C. and London, England.

<sup>1</sup> We exercise national leadership to ensure the safety and security of Canada and Canadians. We contribute to Canada's resiliency through the development and implementation of innovative policies and programs and the effective engagement of domestic and international partners.

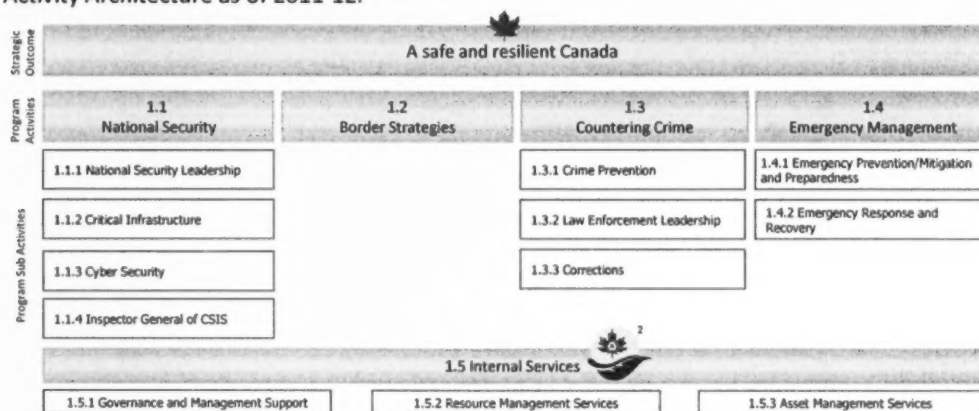
## Strategic Outcome and Program Activity Architecture

Public Safety Canada recently revised its Program Activity Architecture (PAA) for 2011-12. The revisions do not represent a significant departure from the previous PAA, but better reflect the nature of its business and facilitate departmental reporting requirements.

The Department's streamlined PAA regroups the previous eight program activities into five:

- National Security – includes the Critical Infrastructure and Cyber Security programs, both formerly under the Emergency Management program activity;
- Border Strategies – formerly named Border Management;
- Countering Crime – incorporates the former Law Enforcement, Corrections, and Crime Prevention program activities;
- Emergency Management – includes elements of the former Interoperability program activity; and
- Internal Services.

The chart below illustrates Public Safety Canada's strategic outcome and its new Program Activity Architecture as of 2011-12.



Following the development and approval of its revised PAA, the first departmental Performance Measurement Framework (PMF) was approved. The PMF outlines high-level outcomes and outputs of the Department's most prominent programs and serves as a foundational tool in creating a culture of results-based management. The outcomes presented in the PMF reflect the results that the Department's programs strive to achieve.

<sup>2</sup> The Department contributes to Theme IV of the Federal Sustainable Development Strategy: Shrinking the Environmental Footprint – Beginning with Government.



## PAA Crosswalk

This crosswalk illustrates the redistribution of the 2010-11 forecast spending made at the program activity level between the former and new PAAs.

	PAA Crosswalk (\$000s)	New PAA					Total
		National Security	Border Strategies	Countering Crime	Emergency Management	Internal Services	
Former PAA	National Security	8,777.0					8,777.0
	Emergency Management	6,029.0			151,940.8		157,969.8
	Law Enforcement			374,295.7			374,295.7
	Corrections			7,955.5			7,955.5
	Crime Prevention			55,610.0			55,610.0
	Border Management		2,250.0				2,250.0
	Interoperability				930.5		930.5
	Internal Services					74,201.9	74,201.9
	Total Forecast Spending	14,806.0	2,250.0	437,861.2	152,871.2	74,201.9	681,990.4

## Planning Summary

	2011-12	2012-13	2013-14
Financial Resources (\$000s)	418,008.5	411,966.3	409,706.5
Human Resources (Full-time Equivalent – FTE)	1085	1095	1098

Alignment to Government of Canada Outcome: A safe and secure Canada <sup>3</sup>				
Strategic Outcome: A Safe and Resilient Canada				
Program Activity <sup>4</sup>	Forecast Spending 2010-11	Planned Spending (\$000s)		
		2011-12	2012-13	2013-14
National Security	14,806.0	14,090.7	13,981.8	14,172.0
Border Strategies	2,250.0	2,236.5	2,246.5	2,230.9
Countering Crime	437,861.2	191,401.3	190,175.8	190,319.2
Emergency Management	152,871.3	159,226.9	155,173.1	153,804.4
Internal Services	74,201.9	51,053.2	50,389.1	49,180.0
Total Planned Spending	681,990.4	418,008.5	411,966.3	409,706.5

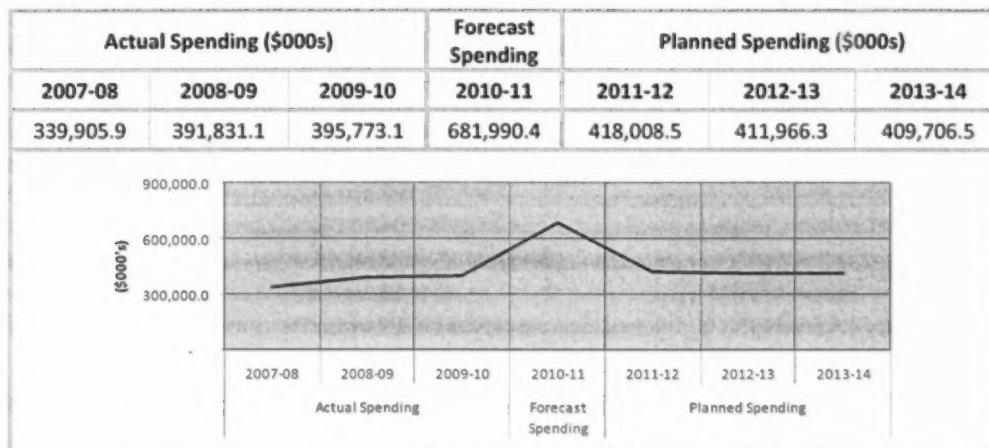
The figures above have been rounded to the nearest thousand dollars. Due to rounding, figures may not add to the totals shown.

Note: Planned spending reflects funds requested through the Main Estimates plus adjustments for funding approved in the Government fiscal framework. The Forecast Spending in 2010-11 represents the most up-to-date authorities.

<sup>3</sup> Further information on Government of Canada outcomes is available at: <http://www.tbs-sct.gc.ca/reports-rapports/cp-rc/index-eng.asp>.

<sup>4</sup> For program activity descriptions, please access the Main Estimates online at <http://www.tbs-sct.gc.ca/pre-est/estimate.asp>.

## Expenditure Profile



The net decrease of \$264M (or 38%) between 2010-11 forecast spending and 2011-12 planned spending is mainly due to:

- sunsetting of funding for security costs related to the 2010 G8 and G20 Leaders' Summits (\$262.6M);
- sunsetting of funding provided for short-term sustainability of First Nation policing agreements and the comprehensive review of the First Nations Policing Program (FNPP) (\$17.1M);
- sunsetting of funding provided for the prevention of youth gangs under the National Crime Prevention Strategy (\$7.4M);
- carry-forward received in 2010-11 (\$6.8M);
- reduction from 2009 Strategic Review (\$6.1M) – Budget 2010;
- sunsetting of funding provided for the Critical Policing Infrastructure Program – Canada Economic Action Plan Budget 2009 (\$2.8M);
- decrease to reflect funding profile provided to emergency management capacity (\$2.8M);
- reimbursement of Eligible Paylist Expenditures funding included in 2010-11 forecast of spending (\$2.2M); and
- other adjustments to reflect net variations (\$1.6M) (e.g. Cost Containment Measures, Collective Agreements, Employee Benefit Plans, Transfers to and from other government departments).

Offset by:

- a budget transfer to the RCMP for the FNPP made through Supplementary Estimates (\$40.0M) – not yet accounted for in 2011-12;
- additional funding for implementing Canada's Cyber Security Strategy (\$4.9M); and
- additional funding to support victim services and violence prevention in Aboriginal communities, as well as to increase national support for missing persons investigation (\$0.5M).

Planned spending from 2011-12 to 2012-13 will decrease by \$6.0M (or 1%) primarily due to:

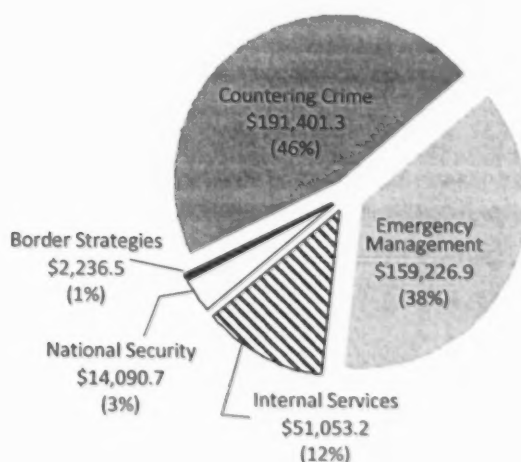
- net decrease in funding provided to emergency management capacity (\$2.8M);
- further reduction from 2009 Strategic Review (\$1.5M) – Budget 2010;
- reprofiled funding to 2011-12 to conduct planned Urban Transit Exercises (\$1.4M); and
- other adjustments to reflect net variations in funding for a number of initiatives (\$0.3M).

Planned spending from 2012-13 to 2013-14 will decrease by \$2.3M (or 0.5%) primarily due to:

- decrease to reflect funding profile provided to emergency management capacity (\$1.5M);
- decrease in funding to reflect funding profile provided for implementing Canada's Cyber Security Strategy (\$1.1M); and
- offset by other adjustments to reflect variations (\$0.3M)  
(e.g. funding for the Renewal of the Strategy for the Protection of Children from Sexual Exploitation on the Internet, funding for measures to address Contraband Tobacco).

The figure below displays the allocation of Public Safety Canada's planned spending by program activity for 2011-12.

(\$000s)



### Estimates by Vote

For information on organizational votes and/or statutory expenditures, please see the 2011-12 Main Estimates publication. An electronic version of the Main Estimates is available at:

☞ <http://www.tbs-sct.gc.ca/est-pre/20112012/me-bpd/info.info-eng.asp>.

## Contribution to the Federal Sustainable Development Strategy



Public Safety Canada is a participant in the Federal Sustainable Development Strategy (FSDS). The FSDS represents a major step forward for the Government of Canada by including environmental sustainability and strategic environmental assessment as an integral part of its decision-making processes.

The Department contributes to Theme IV of the FSDS: Shrinking the Environmental Footprint – Beginning with Government. In 2011-12, Public Safety Canada will continue to create processes, plans and tools to reduce its volume of computers and office equipment; strengthen its internal processes for reuse, disposal and/or recycling of all surplus electronic and electrical equipment; explore ways of managing and monitoring paper supply and consumption more effectively and efficiently; raise awareness of the importance of greening its operations; and include environmental considerations in purchasing decisions in conjunction with interests of price, performance and availability. Public Safety Canada will focus its attention on greenhouse gas emissions and resource consumption to help decrease the Government's overall environmental footprint. As a result, the Department will benefit from potential cost savings and contribute to reinforcing a sustainable environment.

More information can be found in Section III – Supplementary Information: Greening Government Operations table, and the Departmental Strategic Environmental Assessment at: <http://www.publicsafety.gc.ca/abt/dpr/2011-2012/sdsea-eng.aspx>.

Complete details on the Government's Federal Sustainable Development Strategy, can be found at: <http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=C2844D2D-1>.

## Risk Analysis

By its very nature, Public Safety Canada's work involves a continuous assessment of threats in a broad operating environment, which can be transnational, national or local in scope, immediate and/or longer term. A challenge to the Department is a rapidly evolving threat environment, and as such, priorities and capacities must quickly adjust to respond to new threats. For example, the increased reliance of Canada and Canadians on cyber technologies increases the government's exposure to those who attack the digital infrastructure, or who would use that infrastructure for malicious intent. To help respond to this risk, the Department will coordinate efforts between federal departments and agencies to secure the Government's information systems from cyber threats.

Regarding national security, it will be necessary for the Department to enhance policies and other tools to address gaps in its ability to address evolving threats (e.g. violent extremism), as well as to clarify the authorities for sharing information for the purpose of national security. To help mitigate this risk, Public Safety Canada will work with other government departments and agencies to continuously enhance responses to national security threats, and aim to develop an internal mechanism to ensure accountability and compliance with the laws and policies which govern national security information sharing.

A coordinated whole-of-government approach to emergency management planning will strengthen the Government of Canada's capacity to prevent, protect against, respond to and

recover from major disasters and other emergencies. To support federal institutions in emergency planning, Public Safety Canada will lead a federal initiative to develop a whole-of-government all hazards risk assessment framework to identify key safety and security risks to Canadians. Given the importance of adequate infrastructure for delivering critical programming and functions, the Department must ensure that its own emergency management infrastructure is up to date and responsive.

Public Safety Canada has a broad mandate which includes leadership at the national level for matters pertaining to public safety and emergency preparedness. This requires collaboration with more than 30 departments and agencies, provincial and territorial governments, international partners, the private sector and first responders. The effectiveness of these relationships affects the work of the entire Department and is key not only to the successful advancement of its policy and program agenda, but also to the achievement of Public Safety Canada's strategic outcome of a safe and resilient Canada. This is demonstrated in the federal-provincial-territorial collaboration necessary for the Department to finalize and ratify the RCMP Police Service Agreements with the Provinces.

## Priorities Summary

In pursuit of the strategic outcome of a safe and resilient Canada, the Department will prepare the groundwork for the Government's future policy initiatives, and in particular support the Government's legislative agenda.

### Priority 1: Enhance Canada's approach to national security including a focus on countering violent extremism and improving information sharing

<b>Type:</b> New	<b>PAA Link:</b> National Security, Countering Crime
<b>Contribution of Priority to Strategic Outcome:</b>	
Public Safety Canada plays an essential role in ensuring a robust and relevant national security framework. It collaborates with domestic and international partners, helping to protect Canada and its allies from new, rapidly evolving threats and challenges to national security, while balancing the need for oversight, accountability and the protection of civil liberties. The Department addresses identified national security threats using a framework of laws, policies and priorities and in 2011-12, will continue to enhance this framework by identifying and addressing gaps, as well as strengthening the mechanisms that govern how national security activities are carried out. Policy options will be developed to address challenges associated with foreign nationals in Canada considered inadmissible for national security reasons, as well as to address challenges related to the potential liberalization of foreign investment in the telecommunications sector. In addition, the Department will develop policy responses to counter violent extremism and develop measures to strengthen Canada's domestic capacity to counter proliferation threats. It will also continue to benefit from the advice provided by the Cross-Cultural Roundtable on Security, a forum of Canadian citizens from diverse backgrounds, in developing its national security policies and programs. In response to the Commission of Inquiry into the Investigation of the Bombing of Air India Flight 182, the Government released the Air India Inquiry Action Plan for which the Department will advance a number of commitments to address outstanding concerns with Canada's security and intelligence regime.	



**To measure success in achieving this priority, the Department will use the following indicator in addition to the indicators in the PMF:**

- Number of Air India Inquiry Action Plan commitments for which Public Safety Canada is responsible

**To achieve this priority, the Department will support a number of initiatives including the following:**

- Complete and unveil the final memorial to the Air India victims in Montreal
- Enhance the federal Witness Protection Program
- Develop proposed legislation to clarify the authorities for information sharing
- Examine how security intelligence is collected and retained
- Develop policy options to address challenges associated with foreign nationals in Canada considered inadmissible for national security reasons

**Priority 2: Strengthen the emergency management function with a particular focus on modernizing the operations of the Government Operations Centre**

Type: New	PAA Link: Emergency Management
<p><b>Contribution of Priority to Strategic Outcome:</b></p> <p>The Department develops national policies, response systems, protocols and standards to reduce the impact of emergencies that could affect Canada's population and infrastructure. Efforts include national leadership, enhancing the Government of Canada's readiness to respond to all types of emergencies, improving information sharing and collaboration with other levels of government and the private sector, as well as enhancing interoperability with federal departments and agencies, other levels of government, and among emergency responders and practitioners. In 2011-12, the Department will continue to focus on its federal leadership role in response to the recommendations contained in the Auditor General's Fall 2009 report on emergency management to ensure a coordinated, integrated federal response to emergencies. It will work to strengthen the Government Operations Centre's ability to support senior officials and to provide strategic level coordination on behalf of the federal government in response to emerging or occurring events affecting the national interest; as well as develop an implementation plan to ensure that the Government Operations Centre is able to fulfill its mandate.</p>	
<p><b>To measure success in achieving this priority, the Department will use the following indicators in addition to the indicators in the PMF:</b></p>	
<ul style="list-style-type: none"> <li>• Percentage of Auditor General report management action plan commitments implemented</li> <li>• Number of national emergency management, interoperability strategies and action plans developed</li> </ul>	
<p><b>To achieve this priority, the Department will support a number of initiatives including the following:</b></p>	
<ul style="list-style-type: none"> <li>• Continue to implement Public Safety Canada's management action plan in response to Chapter 7 of the Auditor General's Fall 2009 Report</li> <li>• Lead a federal initiative to develop a whole-of-government all hazards risk assessment framework</li> <li>• Implement the National Emergency Response System</li> <li>• Develop an implementation plan to ensure that the Government Operations Centre is able to fulfill its mandate</li> </ul>	

**Priority 3: Provide national leadership to support policing in Canada, including finalizing and ratifying the RCMP Police Services Agreements and renewing the First Nations Policing Program Agreements**

<b>Type:</b> Ongoing	<b>PAA Link:</b> Countering Crime
<p><b>Contribution of Priority to Strategic Outcome:</b></p> <p>The Department provides national leadership by working to help ensure that Canada has safe communities and effective policing through leading collaborative efforts with the Portfolio agencies, as well as federal, provincial, territorial and international partners in the law enforcement community. Public Safety Canada also develops effective policies, law enforcement tools and conducts research that assists in the fight against serious and organized crime; and supports the operation and accountability of the RCMP. Efforts include advancing the ratification of the RCMP Police Service Agreements; modernizing oversight of the RCMP; strengthening DNA analysis by concluding Biology Casework Analysis Agreements (BCAAs) with provinces and territories; further advancing work on the National Work Plan to Combat Organized Crime; advancing a national research agenda on conducted energy weapons; advising the Minister on a range of firearms policy issues; and leading the renewal of Canada's International Police Peacekeeping and Peace Operations Program. Following a comprehensive review of the First Nations Policing Program (FNPP), the Department will renew program authorities; determine and secure funding levels; enter into longer-term policing agreements with provincial/territorial governments and First Nation or Inuit communities; and implement a standard approach to the policing agreements across the country, in coordination with the negotiation of First Nation Police Service Agreements.</p>	
<p><b>To measure success in achieving this priority, the Department will use the following indicators in addition to the indicators in the PMF:</b></p> <ul style="list-style-type: none"> <li>• Number of signed Biology Casework Analysis Agreements</li> <li>• Number of longer-term policing agreements with provincial/territorial governments and First Nations or Inuit communities</li> <li>• Number of findings from the First Nations Policing Program comprehensive review realized</li> </ul>	
<p><b>To achieve this priority, the Department will support a number of initiatives including the following:</b></p> <ul style="list-style-type: none"> <li>• Advance the ratification of the Police Services Agreements</li> <li>• Strengthen the RCMP complaints regime through Bill C-38</li> <li>• Address the ratification of the FNPP policing agreements with 10 provinces, two territories and the Aboriginal communities</li> <li>• Develop and implement a standard approach to the FNPP policing agreements in coordination with the negotiation of Police Service Agreements</li> <li>• Further advance work on the National Work Plan to Combat Organized Crime</li> <li>• Advance work on a national research agenda on conducted energy weapons</li> <li>• Continue to strengthen efforts to combat issues related to contraband tobacco; continue to lead the National Strategy for the Protection of Children from Sexual Exploitation on the Internet; as well as advance knowledge on the issue of child sexual exploitation and human trafficking</li> </ul>	

**Priority 4: Provide national leadership in implementing Canada's Cyber Security Strategy including a focus on threats to Canada's critical infrastructure**

<b>Type:</b> New	<b>PAA Link:</b> National Security
<p><b>Contribution of Priority to Strategic Outcome:</b></p> <p>The Implementation of Canada's Cyber Security Strategy will enhance the ability of government, industry and the Canadian public to use cyberspace with greater protection and confidence, as well as further Canada's economic prosperity, national security, and quality of life. The Department will develop a horizontal performance measurement strategy to report on the implementation of Canada's Cyber Security Strategy. Also, the implementation of the National Strategy and Action Plan for Critical Infrastructure will strengthen the resilience of Canada's vital assets and systems, such as electricity grids, transportation networks, and financial systems, as well as promote an enhanced awareness of the cyber</p>	

threat environment. Joint public-private sector efforts to implement this strategy will ultimately lead to swift and effective response and recovery when disruptions occur. The Department will continue to provide leadership and guidance across government to advance the implementation of these strategies.

**To measure success in achieving this priority, the Department will use the following indicators in addition to the indicators in the PMF:**

- Number of tools developed to facilitate risk management activities and identify interdependencies
- Percentage of sectors with access to methodologies for protecting sensitive information

**To achieve this priority, the Department will support a number of initiatives including the following:**

- Develop tools to protect sensitive critical infrastructure information from inappropriate disclosure
- Share methodologies for identifying critical infrastructure interdependencies
- Develop a common understanding of critical infrastructure in each of the ten sectors
- Examine options for strengthening Canada-U.S. information sharing on critical infrastructure
- Analyse policy and legislative gaps in the area of cyber security
- Advance strategic cyber policy coherence with approaches being developed and/or implemented among or by key international partners
- Work with partner departments and agencies to deliver a horizontal performance measurement framework for the whole-of-government cyber security program by September 30, 2012
- Lead the federal engagement of provinces, territories and the private sector, including critical infrastructure sectors, to implement the Strategy to protect our digital infrastructure
- Develop and implement a public awareness campaign to increase Canadians' awareness of cyber threats and the measures they can take to ensure their safety online

#### **Priority 5: Strengthen departmental policy leadership through enhanced Portfolio engagement**

**Type:** New    **PAA Link:** National Security, Border Strategies, Countering Crime, Emergency Management

**Contribution of Priority to Strategic Outcome:**

The Department plays a key role in developing policies, delivering programs, as well as ensuring cohesion and integration on policy and program issues within the Public Safety Portfolio. In 2011-12, it will continue to consult with the Portfolio to ensure that services and programs reflect public safety priorities and objectives, as well as address the operational requirements of the Portfolio. Furthermore, Public Safety Canada will continue to lead efforts, including on behalf of Portfolio partners, to strengthen its ability to learn from and collaborate with other government departments, and leverage participation in broader initiatives, towards supporting policy and program priorities.

**To measure success in achieving this priority, the Department will use the following indicator:**

- Management Accountability Framework rating for portfolio coordination under Area of Management 3 – Government and Planning

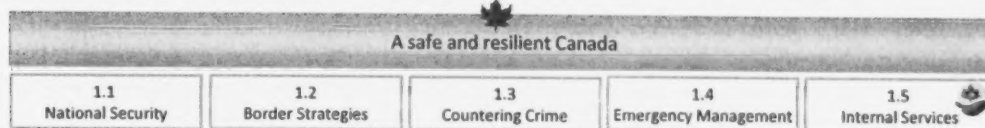
**To achieve this priority, the Department will support a number of initiatives including the following:**

- Pursue legislative efforts to enable law enforcement and national security agencies access to vital investigative information in a rapidly changing technological environment (Bill C-52)
- Pursue legislative efforts to deter marine-based migrant smuggling operations (Bill C-49)
- Lead corrections and criminal justice bills before Parliament
- Establish an interoperable software capability (CCM Mercury) to facilitate an exchange of information across the Portfolio
- Continue leading intra- and interdepartmental networks
- Expand the Department and Portfolio's relationship with Statistics Canada
- Develop and advance a Canada-U.S. border vision drawing on advice from experts in areas that include policing and border management
- Exchange strategies and intelligence with Portfolio agencies to promote international engagements that advance key Canadian public safety objectives



## SECTION II: Analysis of Program Activities

The following section describes Public Safety Canada's strategic outcome and its new program activities with corresponding expected results, performance indicators and targets for 2011-12.



### A safe and resilient Canada

The Department's mandate is to support the Minister in his responsibility for all matters related to public safety and emergency management, including his national leadership role, as well as to support the Minister in his responsibilities for the coordination of Portfolio entities and for setting their strategic priorities. These responsibilities include protecting the security of Canada and Canadians; fighting serious and organized crime; and enhancing community safety and security.

Although significant attention is given to promote the concept of safety and resilience internationally, no standard or measurement scheme exists to evaluate either concept at a national level. With widespread recognition that a measurement framework can provide a solid platform to inform policy decisions and resource allocation, the Department will undertake a series of initiatives to examine how to measure Canada's resilience and safety.

The Department will continue its partnership with Statistics Canada to determine the feasibility of measuring specific components of resilience, as well as explore potential partnerships with provincial governments, academia and international partners to further develop work previously underway. The Department will implement a phased approach to developing a measurement framework and anticipates its completion in the next three to five years.

In the interim, the Department will report on three proxy indicators to measure its strategic outcome:

- proportion of incidents where there was a timely response to events affecting the national interest;
- number of hours that any border service point is closed due to a security concern ; and
- percentage of the Canadian population satisfied with their personal safety from crime.

## National Security



A safe and resilient Canada

1.1 National Security	1.2 Border Strategies	1.3 Countering Crime	1.4 Emergency Management	1.5 Internal Services
--------------------------	--------------------------	-------------------------	-----------------------------	--------------------------

This program activity ensures Canada is prepared for and can respond to a range of national security threats. The threat environment faced by Canadians is becoming increasingly complex, underlining the relevance of this program for the security of Canadians. This program activity coordinates the efforts of the Public Safety Portfolio and broader government departments and agencies on matters relevant to national security. In order to achieve this, the program works cooperatively with operational and policy partners to provide the Government with strategic advice on rapidly evolving and often sensitive issues. It complements the advice from Portfolio agencies that have operational expertise in areas such as intelligence collection and analysis, investigations or border control. The program also assists the Minister and Deputy Minister in fulfilling key statutory obligations; coordinates, analyses and develops policy on complex issues, including the listing and delisting of terrorist entities; radicalization leading to violence; the proliferation of weapons of mass destruction; and seeks to identify and close the gaps in Canada's ability to deal with national security related threats. Due to its complexity, importance, and potential impact on individual rights, national security legislation, programs and policies must be well founded, well governed, and well executed; this program plays a central role in supporting decision makers in achieving this goal on behalf of Canadians.

### Benefit to Canadians

Public Safety Canada's national security program activity supports the pursuit of a safe and resilient Canada by working to ensure that Canada is better able to combat espionage, terrorism, cyber threats and foreign-influenced activities. The Department exercises leadership by coordinating efforts to protect Canadians and Canada's critical infrastructure from national security threats through the development and implementation of policies, programs and legislative proposals. It also works with partner departments and agencies to implement the Government's direction on national security, while respecting the values of democracy, human rights and the rule of law.

### Planning Highlights

	Human Resources (FTEs) and Planned Spending (\$000s)		
	2011-12	2012-13	2013-14
Full Time Equivalents	118	119	122
Planned Spending	14,090.7	13,981.8	14,172.0

Expected Results	Performance Indicators	Targets
Canada is prepared for and can respond to national security threats	Number of actions taken to address identified national security threats	Baseline TBD
Canada's critical infrastructure is resilient	Critical Infrastructure Resilience Score	Baseline TBD

The Department relies on a robust national security framework of laws, policies and priorities to address national security threats and in 2011-12, will continue to make enhancements to its framework through policies, programs and legislative options. This work includes engagement with key counter-terrorism partners, including the provinces, territories, the private sector and non-governmental organizations.

The Department will work with other government departments and agencies to develop policy options and responses to strengthen Canada's domestic capacity to counter violent extremism; counter proliferation threats; and address challenges associated with foreign nationals in Canada considered inadmissible for national security reasons. It will also continue supporting the advancement of the *Justice for Victims of Terrorism Act*<sup>5</sup>, to deter future terrorist activities.

In 2011-12, Public Safety Canada will advance a number of commitments made in the Government's Air India Inquiry Action Plan to address outstanding challenges in Canada's security and intelligence apparatus. It will also finalize the development of a mechanism for the review of national security activities involving more than one department or agency. In addition, the Government will continue to build the fourth and final Canadian memorial dedicated to the victims of the Air India Flight 182 tragedy in Montreal. This memorial marks the delivery of its commitment to the victims' families to commemorate the worst act of terrorism in Canadian history.

The Department will develop measures to enhance domestic information sharing for national security purposes, including legislation (to be developed in collaboration with the Department of Justice) to clarify authorities in this regard. Effective sharing of information and intelligence among federal departments and agencies is critical to Canada's ability to address national security concerns.

Public Safety Canada will also coordinate the identification and review of foreign investments that may be injurious to Canada's national security; coordinate the listing and delisting of terrorist entities pursuant to the Criminal Code; as well as monitor and advise on domestic and international national security cases. It will continue to provide operational leadership to implicated departments and portfolio agencies aimed at enhancing Canada's ability to prevent marine human smuggling and the irregular arrival of asylum seekers and advance changes introduced in Bill C-49.

In 2011-12, the Department will develop a horizontal performance measurement strategy to report on the implementation of Canada's Cyber Security Strategy. Also, to address challenges identified with a shifting telecommunications industry, rapidly evolving technologies and proposals to lessen foreign investment restrictions, Public Safety Canada will develop policy options for the Government on potential mitigating measures and security safeguards. This includes efforts to enable law enforcement and security agencies access to information in a rapidly changing technological environment (Bill C-52) which will enhance the ability to combat criminal and terrorist groups using modern communication technologies to advance their interests. Also, Public Safety Canada will develop a public awareness campaign to help protect Canadians against cyber threats. The campaign will include a range of communications activities, such as advertising, web and social media efforts, as well as collaborative arrangements and

---

<sup>5</sup> This legislation allows victims of acts of terrorism to sue the perpetrators and state supporters.

special events. Through the Strategy's continued implementation, the Department will provide national leadership on specific initiatives to enhance and promote cyber security in Canada.


Recognizing that Canada's critical infrastructure is confronted by a range of risks and threats (e.g. terrorist attacks, cyber-attacks, natural disasters, pandemics, etc), the Department will lead horizontal efforts to implement the National Strategy and Action Plan for Critical Infrastructure and advance a public-private sector approach to manage risks; respond effectively to attacks; and recover swiftly if disruptions occur. Furthermore, it will develop a preliminary critical infrastructure resilience index and in 2011-12, will focus on updating and validating the methodology in collaboration with other federal departments and agencies to apply the methodology across all ten sectors.

The Cross-Cultural Roundtable on Security<sup>6</sup> will continue to provide advice to the Government on its national security policies and programs, as well as help facilitate the Government's engagement with Canadians. The Roundtable is a key contributor to the development of national security policies and programs so that they reflect the diverse views of Canada's pluralistic society. Aside from regular participation in formal meetings, the Roundtable members, along with the Department, will continue to participate in and stimulate community dialogue and outreach events to better inform the public about national security policies as well as provide Government with community engagement opportunities.

---

<sup>6</sup> The Roundtable brings together citizens who are leaders in their respective communities and who have extensive experience in social and cultural matters.

## Border Strategies

 A safe and resilient Canada				
1.1 National Security	1.2 Border Strategies	1.3 Countering Crime	1.4 Emergency Management	1.5 Internal Services

This program activity provides federal policy leadership, coordination and coherence on a variety of border issues such as customs, immigration, and cross-border law enforcement in order to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel and reduces security related risks. The intent of this program is to promote the safety and economic well-being of Canadians through supporting secure and efficient management of Canada's borders. This program also advances critical infrastructure objectives through effective coordination among federal departments and agencies and partnerships with industry sectors. In order to achieve this result, the program develops and supports a focused border management agenda, leads ongoing dialogue between Canada and the United States on strategic and operational border policy issues, implements cross-border arrangements relating to the movement of goods and people during emergencies, and provides policy advice, leadership and horizontal coordination to Public Safety Portfolio agencies and other federal departments regarding border issues. This program plays a central role in supporting the Government in making fully informed decisions concerning border policy, border management and cross-border law enforcement for the benefit of Canadians.

### Benefit to Canadians

The Border Strategies program activity supports a safe and resilient Canada by working to help ensure efficient and secure borders while facilitating legitimate trade and travel which are essential to Canada's national security and economic well-being. By working with key domestic stakeholders (CBSA, RCMP, CSIS, Citizenship and Immigration Canada, Transport Canada, the Department of Foreign Affairs) and partners in the U.S., such as the U.S. Department of Homeland Security and the U.S. Department of Justice, the program can ensure a holistic approach to managing cross-border threats and risks affecting Canada and Canadians.

### Planning Highlights

	Human Resources (FTEs) and Planned Spending (\$000s)		
	2011-12	2012-13	2013-14
Full Time Equivalents	18	19	19
Planned Spending	2,236.5	2,246.5	2,230.9

Expected Result	Performance Indicators	Targets*
Secure borders that facilitate legitimate trade and travel	Percentage of border wait times standards that are achieved	TBD
	Number of inadmissible individuals refused entry and/or removed from Canada	TBD
	Percentage of goods examined that results in an enforcement action	TBD

\* Target sources to be defined by the Canada Border Services Agency



A border that is secured against threats, and open to legitimate trade and travel, is critical for the safety and economic well-being of all Canadians. Modern border programming provides Canadians with security from threats ranging from organized crime and terrorism, to unlawful immigration and dangerous imports.

In 2011-12, Public Safety Canada will advance the formal implementation of the 'Shiprider'<sup>7</sup> Framework Agreement which forms part of the Government's ongoing priority to work with the U.S. to protect Canadians from threats, and to promote the free-flow of legitimate trade across shared borders. In addition, the Department will advance discussions with the U.S. on the next generation of Integrated Cross Border Law Enforcement operations which will focus and build on the underlying concepts of the Shiprider Framework Agreement to land based operations. These initiatives will be advanced through the Cross Border Crime Forum (CBCF), which is a demonstration of the Government's commitment to working with the U.S. to combat crime at shared borders. The CBCF aims to resolve cross-border law enforcement, justice operational and policy impediments; identifies transnational crime trends and threats; as well as develops and implements bilateral programs to respond to evolving organized crime tactics/methods at the border. The next CBCF will be hosted by Canada and is expected to be held in Fall 2011.

The Department will further progress key border initiatives previously announced with the U.S. including: the implementation of the Canada-U.S. Agreement on Emergency Management Cooperation; and the Canada-U.S. Framework on the Movement of Goods and People Across the Border During and Following an Emergency. The Department will also undertake collaborative projects aimed at increasing the safety and security of cross-border assets and systems through the implementation of the Canada-U.S. Action Plan for Critical Infrastructure. Recognizing that Canada's national security and economic stability depend on cross-border critical infrastructure, the implementation of these initiatives will contribute to a safer and more resilient Canada. In addition, progress toward enhancing the resilience of cross-border collaboration on critical infrastructure will be measured through the preliminary critical infrastructure resilience index.

This year, the Department will facilitate two formal bilateral meetings between the Minister of Public Safety and the Secretary of Homeland Security; provide leadership and support to Government of Canada partners on horizontal policy development; and collaborate with the U.S. on border security. Bilateral meetings facilitate the strategic engagement of the U.S. on issues that support Canada's security and prosperity. The Department will continue to provide leadership and support to the Government by coordinating horizontal policy and planning for security and economic activities related to border policy, including ongoing work to respond to the U.S. Secure Flight program. Furthermore, Public Safety Canada leads the development of a robust border agenda with the U.S. and is the primary interlocutor with the Department of Homeland Security. In 2011-12, the Department will work with U.S. officials to exchange best practices on citizen engagement and countering violent extremism. Efforts will also include examining potential areas of cooperation for international security sector capacity building.

---

<sup>7</sup> Shiprider is a joint law enforcement initiative with the U.S. to tackle organized criminal activity on shared waters at the Canada-U.S. border.

## Countering Crime

A safe and resilient Canada				
1.1 National Security	1.2 Border Strategies	1.3 Countering Crime	1.4 Emergency Management	1.5 Internal Services

Crime continues to be a significant preoccupation among Canadians and they recognize the importance of the federal government's role in responding to crime issues across the country. This program activity provides federal policy leadership, coordination and program support on a continuum of activities related to the prevention of crime, the enforcement of law, and the rehabilitation of those who have committed criminal offences. The intent of this program activity is to reduce the likelihood of criminality working in close collaboration with partners in the provinces and territories to design and deliver programs that are specific and appropriate to regions and communities.

### Benefit to Canadians

The Countering Crime program activity contributes to building a safe and resilient Canada by developing and disseminating knowledge of effective practices to prevent offending among targeted groups of the population. Public Safety Canada achieves this by supporting the development, implementation and evaluation of selected community-based projects that address known risk factors related to offending.

Further through various activities, the Department works to help ensure that Canada has safe communities and effective policing. By leading collaborative efforts with Portfolio agencies and federal, provincial, territorial and international partners in the law enforcement community, it develops effective policies and law enforcement tools that assist in the fight against serious and organized crime, and support the operation and accountability of Canada's national police force – the Royal Canadian Mounted Police. The Department also recognizes the unique public safety challenges associated with some First Nation and Inuit communities by providing financial contributions for increased accessibility to dedicated, culturally-appropriate and responsive police services through the First Nations Policing Program.

Additionally, the Department works with the Correctional Service of Canada and the Parole Board of Canada to help ensure the safe and effective reintegration of eligible offenders into Canadian communities. The Department continually examines existing legislation to determine its relevancy, need for modification or if new legislative tools are necessary to better protect Canadians. In addition, the Department manages programs that build capacity and assist in the effective community management and reintegration of eligible offenders.

### Planning Highlights

	Human Resources (FTEs) and Planned Spending (\$000s)		
	2011-12	2012-13	2013-14
Full Time Equivalents	247	251	252
Planned Spending	191,401.3	190,175.8	190,319.2

<b>Expected Results</b>	<b>Performance Indicators</b>	<b>Targets</b>
Canadian communities are safe	Percent of Canadians that feel safe in their communities	≥64% by 2014*
Safe and effective reintegration of eligible offenders into Canadian communities	Rate of return to federal custody for a violent conviction within 5 years of warrant expiry	TBD
	Rate of return to federal custody for a non-violent conviction within 5 years of warrant expiry	TBD

\* In 2009, 64% of Canadians believed that crime in their neighbourhood remained unchanged or decreased over the previous five years.<sup>8</sup>

In 2011-12, the Department will develop evidence-based best practices through empirical studies to improve offender assessment tools and intervention practices to reduce offender recidivism and enhance public safety. The projects funded under the National Crime Prevention Strategy will contribute to reducing offending and recidivism among at-risk groups of the population.

Public Safety Canada will advance the ratification of the Police Services Agreements with eight provinces, three territories and 180 municipalities, as well as co-lead the preparation and implementation of the new agreements. It will continue to provide sound advice to support the Minister in his responsibilities for the RCMP, as well as continue providing a leadership role to strengthen RCMP accountability and its complaints regime through Bill C-38. The legislation, *Ensuring the Effective Review of the RCMP Civilian Complaints Act*, was introduced in Parliament in June 2010 and outlines measures to strengthen the oversight of the RCMP and improve the transparency and accountability of investigations of serious incidents involving RCMP members. In addition, the Department will continue to support the RCMP, and others, on initiatives associated with the governance and management of the national police force. For example the Department will support the Minister as legislation advances to modernize the RCMP's labour relations framework (Bill C-43: *RCMP Modernization Act*).

Regarding the fight against organized crime, Public Safety Canada will work with its federal-provincial-territorial colleagues to advance the National Workplan to Combat Organized Crime and the National Research Agenda. It will also focus on amending legislation to modernize the Witness Protection Program and implementing program enhancements to improve the effectiveness of the federal program. Also, the Department will work towards strengthening efforts to combat contraband tobacco issues by leading the Canadian delegation in global negotiations for a protocol to eliminate illicit trade in tobacco products under the WHO framework of tobacco control; and by continuing to lead the Federal Task Force on Illicit Tobacco Products to explore policy, program, regulatory and legislative options to help disrupt and reduce the trade in contraband tobacco.

Furthermore, Public Safety Canada will continue to lead the National Strategy for the Protection of Children from Sexual Exploitation on the Internet, as well as support initiatives to advance knowledge of child sexual exploitation on the internet and human trafficking in Canada. This

<sup>8</sup> For more information, please refer to Statistics Canada's General Social Survey on Victimization, Cycle 18 at: <http://www.statcan.gc.ca/pub/85-565-x/85-565-x2005001-eng.pdf>.



includes a partnership with the Canadian Centre for Child Protection, which manages Cybertip.ca<sup>9</sup>, and with the Canadian Crime Stoppers Association to deliver its Blue Blindfold<sup>10</sup> anti-human trafficking campaign.

Another area of importance in the fight against organized crime is the administration of National Police Services (NPS), under which the RCMP delivers a number of specialized services to assist Canada's law enforcement community (such as forensic analysis of criminal evidence, criminal record information and identification services). In 2011-12, the Department will work with the RCMP to address the recommendations from the Office of the Auditor General's Status Report on the NPS, expected in Spring 2011.

Public Safety Canada will continue to work with the RCMP and the provinces and territories to strengthen the framework for DNA analysis in Canada. As committed in Budget 2010, the Department will undertake a study to explore alternative service delivery models for the RCMP forensic laboratory services. The study examines the current forensic systems within Canada; explore international methods of service delivery for forensic services; and develop proposed alternative services delivery options, including privatization, that are appropriate for consideration in the Canadian context. As the study progresses, the Department will consult with the provinces and territories as well as report on its preliminary results, anticipated by late 2011.

Public Safety Canada will continue to advance initiatives associated with firearms compliance measures; continue to provide research, analysis and advice on the legislative and regulatory framework for firearms in Canada; and work with federal partners to address information sharing issues in relation to the importation and exportation of firearms.

Last year, Public Safety Canada, in collaboration with provincial and territorial Ministers Responsible for Justice, approved national guidelines on the use of Conducted Energy Weapons (CEW) and a national research agenda to advance evidence-based knowledge regarding CEWs. The guidelines support the development of CEW policies and practices critical to addressing the public's confidence in law enforcement's use of this tool. In 2011-12, the Department will continue to collaborate with the federal-provincial-territorial CEW working group to advance work on the research agenda focusing on CEW testing procedures, medical research and development of a less-lethal weapons approval process.

The Department will lead the renewal of the International Police Peacekeeping and Peace Operations Program<sup>11</sup> and the implementation of the management action plan that stem from an evaluation of the program and Canadian Police Arrangement framework.

In 2011-12, the Department will proceed with correctional legislative reform proposals to strengthen the efficiency and effectiveness of corrections and conditional release; enhance the *International Transfer of Offenders Act*; strengthen the National Sex Offender Registry; and effectively implement the National Flagging System (NFS). The purpose of the NFS is to identify

---

<sup>9</sup> Canada's national tipline for reporting the online sexual exploitation of children.

<sup>10</sup> The Blue Blindfold campaign serves to inform the public of the prevalence of human trafficking in Canada and how to identify and report suspicious cases.

<sup>11</sup> The main objective of the Police Peacekeeping Program is to support Canada's commitment to building a more secure world through police participation in international peacekeeping missions.

and track high-risk, violent offenders who pose a risk of re-offending and to facilitate appropriate prosecution and sentencing. Also, the Department will continue to provide victims information through the National Office for Victims (NOV) which serves as a central resource offering information and support on federal corrections issues. The NOV provides a leadership role on inter-departmental and inter-jurisdictional issues related to victims as well as develops information products for dissemination to victims, victim service providers and the general public.

The Department is committed to enhancing public safety in First Nation and Inuit communities by building and maintaining relationships, as well as negotiating and renewing policing agreements set to expire on March 31, 2011. Through the First Nations Policing Program, the Department provides funding on a cost-shared basis with provinces and territories. The Department will use quantitative data and qualitative indices to measure and report on the number of First Nation and Inuit communities that have access to the FNPP; the number of agreements under the FNPP; the number of funded police officer positions; and the total population served by these agreements.

## Emergency Management

A safe and resilient Canada				
1.1 National Security	1.2 Border Strategies	1.3 Countering Crime	1.4 Emergency Management	1.5 Internal Services

Without an all-hazards emergency management program, Canadians would be more vulnerable to a range of threats and disasters, and federal/provincial/territorial governments would be unable to plan for, and respond to, emergencies in a coordinated and systemic manner. Public Safety Canada works to protect Canada and Canadians by providing national leadership and setting a clear direction for emergency management for the Government of Canada as stipulated in the *Emergency Management Act* of 2007. This is achieved through emergency management policy and planning, provision of training and exercises and research activities that support a unified emergency management system. The Department develops and maintains the federal government's capacity to manage emergencies, monitors and coordinates the federal response and provides support to provinces and territories when federal assistance is needed. The Department also promotes public awareness of emergency management to Canadians and businesses directly. Working closely with international counterparts, federal departments, provinces, territories, the first responder community and industry to address all hazards (natural, technological and human induced), this program aims to foster a safe and resilient Canada through policy and program coordination across the four pillars of emergency management: prevention/mitigation, preparedness, response and recovery.

### Benefit to Canadians

The Emergency Management program activity provides strategic direction and the coordination of emergency management activities before, during and after emergencies, ensuring that Canadians are better protected from major disasters, accidents and intentional acts, thereby contributing to a safe and resilient Canada.

### Planning Highlights

	Human Resources (FTEs) and Planned Spending (\$000s)		
	2011-12	2012-13	2013-14
Full Time Equivalents	287	286	286
Planned Spending	159,226.9	155,173.1	153,804.4

Expected Results	Performance Indicators	Targets
Canadians are prepared and can respond to major disasters, accidents and intentional acts	Number of individuals impacted by major disasters, accidents and intentional acts	Baseline TBD
	Cost incurred by Canadians from major disasters, accidents and intentional acts	Baseline TBD

Public Safety Canada develops national policies, response systems and standards to reduce the impact of emergencies that can affect Canada, Canadians and its infrastructure. This includes national leadership, enhancing the Government's readiness to respond to all types of emergencies; improving information sharing and collaboration with other levels of government,

as well as the private sector; enhancing interoperability within federal departments and agencies, other levels of government, and emergency responders and practitioners.

The Department contributes to a safe and resilient Canada by developing an effective policy framework under the authorities of the *Emergency Management Act* (2007); directing other federal institutions in addressing respective areas of risk; and collaborating with a broad range of domestic and international emergency management stakeholders. Further to the Fall 2009 Auditor General Report recommendations and the implementation of an emergency planning guide and related training, the Department will support federal institutions in meeting their responsibilities under the Act, while organizations prepare and maintain their mandate-specific emergency management plans. These guides provide the framework for federal government institutions to undertake an all-hazards risk assessment and planning activities within the four pillars of emergency management: mitigation/prevention, preparedness, response and recovery.


Public Safety Canada operates the Government Operations Centre (GOC), a 24/7 facility which gathers and analyses information from a wide variety of sources, maintaining contact with the provinces and territories as well as international partners such as the U.S. and North Atlantic Treaty Organization. This year, the Department will develop an implementation plan to ensure that the GOC is able to fulfill its mandate and conducts regular horizontal exercises to test the state of readiness, in order to assure Canadians of the Government's ability to provide a swift and effective response to emergencies.

In 2011-12, national approaches will also be developed to enhance resilience, such as the strategy and action plans for Chemical, Biological, Radiological, Nuclear and Explosives as well as Interoperability. A self-assessment tool will be used by federal institutions to measure the extent to which the organization conforms to the guidance provided in the emergency management planning guide, which includes sections on risk assessment and the development of an emergency management plan.

An emergency management system should keep citizens safe and with increasingly complex threats and risks (i.e. terrorism, pandemics, etc.), this system must be coordinated within and among jurisdictions to minimize the impact of emergencies. In collaboration with the provinces, territories, and other federal institutions, the Department will provide emergency management training to help plan for and respond to emergencies. Additionally, the Department will continue to promote a national approach to emergency management through the development and adoption of common standards and best practices to strengthen interoperability across jurisdictions and disciplines. It is also increasing regional capacity by working to improve the facilities; ensuring compliance with accommodations standards over a multi-year period; and undertaking the secure facilities/secure communications project.

In 2011-12, the Department will continue to raise the emergency preparedness of Canadians through the "72 Hours...Is Your Family Prepared?" social marketing campaign.

## Internal Services

A safe and resilient Canada				
1.1 National Security	1.2 Border Strategies	1.3 Countering Crime	1.4 Emergency Management	1.5 Internal Services 

As an integral part of the PAA, Internal Services are groups of related activities and resources that support the work of other program activities. It provides key corporate services, including: management and oversight, communications, legal, human resources, financial management, information management and information technology, contracting and material management, security and others.

	Human Resources (FTEs) and Planned Spending (\$000s)		
	2011-12	2012-13	2013-14
Full Time Equivalents	415	420	419
Planned Spending	51,053.2	50,389.1	49,180.0

**Note:** In addition to the standard services, Internal Services also provides coordination and support for the Portfolio and in 2011-12, the Department will continue its efforts to realign programs currently within Internal Services.

### Planning Highlights

Public Safety Canada is a participant in the FSDS and contributes to Theme IV Greening Government Operations (GGO) target areas: Surplus Electronic and Electrical Equipment; Printing Unit Reduction; Paper Consumption; Green Meetings; and Green Procurement. Further details on the Department's GGO activities can be accessed in Section III.

The Internal Services program activity includes planning, developing and managing the implementation and interpretation of policies, procedures and processes in an operational and policy environment that support the achievement of strategic objectives.

After extensive departmental consultations Public Safety Canada recently unveiled its mission, vision and values statement. The statement provides a clear direction for the Department which captures its values; as well as its roles and responsibilities. In 2011-12, Public Safety Canada will reinforce its mission, vision and values by integrating consideration of its statement into daily activities; having open dialogue sessions between managers/employees; including commitments into performance management agreements; as well as distributing low cost, high visibility promotional products.

The Department will also implement a FPT relations strategic framework to better support senior management in the prioritization of intergovernmental activities. Through an established mechanism to identify priorities, this framework contributes to a more focused, coherent and integrated approach to intergovernmental affairs.

Using its International Strategic Framework, the Department will undertake international engagements necessary to fulfill its commitments and operational priorities. Domestic public safety priorities (e.g. countering organized crime, terrorist threats, and illegal migration to Canada) will be advanced through international partnerships and capacity building initiatives. Coordination and coherence of international policy development and engagement that spans



two or more departmental program activities or portfolio agencies will be promoted, as well as contribute to evidence-based policy analysis regarding its past and potential international activities.

The Department's first Performance Measurement Framework (PMF) was recently approved and this year marks its initial effort to systematically measure progress against each expected result identified in the PMF. Public Safety Canada will be instituting new measurement practices to assess its performance against indicators that were never gathered before. Measurement challenges and lessons learned are expected to be identified as the Department begins to measure its performance. Linkages will need to be created across the Portfolio to ensure a consistent approach in the way areas of shared accountability are being measured. Lastly, the PMF will serve as a foundational piece in expanding a risk management culture by linking risks to programs' expected results.

This year, the Department will also continue pursuing the development of performance indicators for the Internal Services program activity. This allows greater integration of information from various sources and benchmarking against trends across government.

In 2011-12, Public Safety Canada will strengthen internal support functions particularly on Information Management/Information Technology (IM/IT) Infrastructure, by building a responsive, inclusive and representative corporate infrastructure required of a lead security agency. The Department will collaborate with its partners to identify business requirements; appropriate IT solutions and services; and support models to ensure continued success of departmental priorities. Technical support will continue to improve the Department's security infrastructure notably on perimeter security and the maintenance of a corporate "Protected B"<sup>12</sup> capability. Also, an expanded deployment of the departmental Secret Network will increase access to a workable, technical solution while working with secret-level information.

The Department will focus on its duties and obligations pursuant to the *Official Languages Act* with a particular attention on placing an active offer of bilingual services, promoting linguistic duality and enhancing linguistic minority communities<sup>13</sup>. To do so, Public Safety Canada will continue to provide orientation sessions for new employees which incorporate information about individual official language obligations; deliver biannual official language information sessions to employees and managers; assess demand for services in both official languages in designated offices, as per Regulations on Service to the Public; and continue monitoring complaints made to the Commissioner of Official Languages. The Department will also offer information sessions to its managers to ensure their official languages responsibilities are assumed; develop new and analyze existing policies and programs with an official languages perspective; and continue using official language minority media for public communication.

In 2011-12, the Department will work towards establishing a robust talent management program and effective succession planning. Public Safety Canada will strengthen and implement a departmental executive talent management program as well as conduct the annual talent management exercise using the Treasury Board Secretariat's talent management system.

---

<sup>12</sup> Applies to information of particularly sensitive nature and if compromised could cause serious injury.

<sup>13</sup> The term designates anglophones living in Quebec and francophones living in provinces and territories outside Quebec.

## SECTION III: Supplementary Information

### Future-Oriented Financial Statements<sup>14</sup>

(\$ 000s)

Condensed Statement of Operations For the year (ended March 31)	% Change	Future-Oriented 2011-12	Future-Oriented 2010-11
<b>EXPENSES</b>			
Total Expenses	(24)	430,931	566,940
<b>REVENUES</b>			
Total Revenues	0	85	85
<b>NET COST OF OPERATIONS</b>	<b>(24)</b>	<b>430,846</b>	<b>566,855</b>

Public Safety Canada's forecasted net cost of operation remains relatively stable from year to year with a noted major fluctuation from 2010-11 to 2011-12, mostly attributed to the Department's expenditures related to the G8 and G20 Summits.

The preparation of the Future-Oriented Statement of Operations was based on the new PAA structure, as well as government and departmental priorities. As a new requirement this fiscal year, Public Safety Canada made two assumptions during its development:

- the Department's new program activities do not represent a significant departure from the former PAA; and
- expenses and revenues, including the projection of amounts (internal and external to the government) are based on historical experience; the general historical pattern is expected to continue.

Although every attempt was made to accurately forecast results for the remainder of FY 2010-11 and for FY 2011-12, the actual results will likely vary from the forecasted information presented in the Statement. Throughout its development, assumptions were based on previous experience and other factors considered reasonable under the circumstances. Furthermore, accrual-based accounting was used to prepare the Future-Oriented Statement of Operations in accordance with Treasury Board accounting policies<sup>15</sup>. Since Public Safety Canada is financed through an annual Parliamentary appropriations process (e.g. cash-based accounting), items presented in the Statement are not necessarily the same as in other sections of the *Report on Plans and Priorities*. However, it does allow for reconciliation between the two accounting bases of reporting.

<sup>14</sup> The Financial Statements can also be accessed at <http://www.publicsafety.gc.ca/abt/dpr/2011-2012/fofs-eng.aspx>.

<sup>15</sup> Treasury Board accounting policies are based on Canadian generally accepted accounting principles.

## Supplementary Information Tables

All electronic Supplementary Information tables found in the 2011-12 *Report on Plans and Priorities* can be found on the Treasury Board of Canada Secretariat's website at <http://www.tbs-sct.gc.ca/rpp/2011-2012/info/info-eng.asp>.

- Details on Transfer Payment Programs
- Greening Government Operations
- Horizontal Initiative
- Upcoming Internal Audits
- Upcoming Evaluations
- Sources of Non-Respendable Revenue
- Summary of Capital Spending by Program Activity

## SECTION IV: Other Items of Interest

### *Departmental Sustainable Development and Strategic Environmental Assessment*



**Vision:** The Department will continue to contribute to the Federal Sustainable Development Strategy by "Shrinking the Environmental Footprint." To achieve this, the Department will continue to create processes, plans and tools to reduce its volume of computers and office equipment; strengthen its internal processes for reuse, disposal and/or recycling of all surplus electronic and electrical equipment; explore ways of managing and monitoring paper supply and consumption more effectively and efficiently; raise awareness of the importance of greening the Department's operations; and include environmental considerations in purchasing decisions in conjunction with traditional interests of price, performance and availability. Focusing on greenhouse gas emissions and resource consumption will decrease the Government's overall environmental footprint. As a result, Public Safety Canada will benefit from potential cost savings and contribute to reinforcing the Government of Canada message on the importance of sound sustainable development.

More information on the Departmental Sustainable Development and Strategic Environmental Assessment can be found at: <http://www.publicsafety.gc.ca/abt/dpr/2011-2012/sdsea-eng.aspx>

### *Public Safety Canada's Values Statement*

**Service** – We serve the public. We deliver high quality, timely programs and services that are responsive to the needs of all Canadians, including our employees

**Unity** – We bring people together by building trust through team work, collaboration and integration

**Respect** – In a diverse society, we demonstrate integrity and respect for each other, our partners, our institutions and Canadians, both as taxpayers and as citizens

**Excellence** – We are driven by professionalism, innovation, and achieving results for Canadians